INSTITUTO COLIMENSE DE LAS MUJERES
COLIMA
Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 30/jun./2022

Usr: SUPERVISOR
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión: 19/ago./2022 08:59 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000	**SERVICIOS PERSONALES**	**$4,209,888.00**	**$0.00**	**$4,209,888.00**	**$2,548,779.60**	**$2,548,779.60**	**$2,548,779.60**	**$2,601,969.24**	**$1,661,108.40**
11000	**Remuneraciones al personal de carácter perman**	**$1,064,600.00**	**$0.00**	**$1,064,600.00**	**$683,744.26**	**$683,744.26**	**$683,744.26**	**$683,744.26**	**$380,855.74**
11300	Sueldos base al personal permanente	$1,064,600.00	$0.00	$1,064,600.00	$683,744.26	$683,744.26	$683,744.26	$683,744.26	$380,855.74
11301	Sueldos	$624,000.00	$0.00	$624,000.00	$397,592.44	$397,592.44	$397,592.44	$397,592.44	$226,407.56
11302	Sobre sueldos	$429,600.00	$0.00	$429,600.00	$275,265.41	$275,265.41	$275,265.41	$275,265.41	$154,334.59
11303	Retroactivo	$11,000.00	$0.00	$11,000.00	$10,886.41	$10,886.41	$10,886.41	$10,886.41	$113.59
12000	**Remuneraciones al personal de carácter transitc**	**$1.00**	**$0.00**	**$1.00**	**$80,640.42**	**$80,640.42**	**$80,640.42**	**$80,640.42**	**-$80,639.42**
12100	Honorarios asimilables a salarios	$1.00	$0.00	$1.00	$80,640.42	$80,640.42	$80,640.42	$80,640.42	-$80,639.42
12102	Honorarios asimilados a salarios	$1.00	$0.00	$1.00	$80,640.42	$80,640.42	$80,640.42	$80,640.42	-$80,639.42
13000	**Remuneraciones adicionales y especiales**	**$1,337,300.00**	**$0.00**	**$1,337,300.00**	**$838,653.53**	**$838,653.53**	**$838,653.53**	**$838,653.53**	**$498,646.47**
13100	Primas por años de servicio efectivos prestados	$73,800.00	$0.00	$73,800.00	$46,997.40	$46,997.40	$46,997.40	$46,997.40	$26,802.60
13101	Quinquenio	$73,800.00	$0.00	$73,800.00	$46,997.40	$46,997.40	$46,997.40	$46,997.40	$26,802.60
13200	Primas de vacaciones, dominical y gratificación de	$39,500.00	$0.00	$39,500.00	$0.00	$0.00	$0.00	$0.00	$39,500.00
13201	Prima vacacional	$39,500.00	$0.00	$39,500.00	$0.00	$0.00	$0.00	$0.00	$39,500.00
13400	Compensaciones	$1,224,000.00	$0.00	$1,224,000.00	$791,656.13	$791,656.13	$791,656.13	$791,656.13	$432,343.87
13404	Compensación burocracia	$1,224,000.00	$0.00	$1,224,000.00	$791,656.13	$791,656.13	$791,656.13	$791,656.13	$432,343.87
14000	**Seguridad Social**	**$526,987.00**	**$0.00**	**$526,987.00**	**$175,188.85**	**$175,188.85**	**$175,188.85**	**$175,188.85**	**$351,798.15**
14100	Aportaciones de seguridad social	$285,922.00	$0.00	$285,922.00	$112,624.14	$112,624.14	$112,624.14	$112,624.14	$173,297.86
14103	Aportaciones al IMSS	$285,922.00	$0.00	$285,922.00	$112,624.14	$112,624.14	$112,624.14	$112,624.14	$173,297.86
14300	Aportaciones al sistema para el retiro	$181,065.00	$0.00	$181,065.00	$62,564.71	$62,564.71	$62,564.71	$62,564.71	$118,500.29
14301	Aportaciones al Sistema de Ahorro para el Retiro (	$181,065.00	$0.00	$181,065.00	$62,564.71	$62,564.71	$62,564.71	$62,564.71	$118,500.29
14400	Aportaciones para seguros	$60,000.00	$0.00	$60,000.00	$0.00	$0.00	$0.00	$0.00	$60,000.00
14401	Aportaciones para seguros	$60,000.00	$0.00	$60,000.00	$0.00	$0.00	$0.00	$0.00	$60,000.00
15000	**Otras prestaciones sociales y económicas**	**$1,220,600.00**	**$0.00**	**$1,220,600.00**	**$725,596.16**	**$725,596.16**	**$725,596.16**	**$778,785.80**	**$495,003.84**
15100	Cuotas para el fondo de ahorro y fondo de trabajo	$17,100.00	$0.00	$17,100.00	$12,614.64	$12,614.64	$12,614.64	$12,614.64	$4,485.36
15101	Aportaciones del gobierno al fondo de ahorro	$17,100.00	$0.00	$17,100.00	$12,614.64	$12,614.64	$12,614.64	$12,614.64	$4,485.36
15300	Prestaciones y haberes de retiro	$302,000.00	$0.00	$302,000.00	$125,206.71	$125,206.71	$125,206.71	$178,396.35	$176,793.29
15301	Fondo de retiro	$302,000.00	$0.00	$302,000.00	$125,206.71	$125,206.71	$125,206.71	$178,396.35	$176,793.29
15400	Prestaciones contractuales	$698,400.00	$0.00	$698,400.00	$445,230.56	$445,230.56	$445,230.56	$445,230.56	$253,169.44
15401	Apoyo médico	$600.00	$0.00	$600.00	$600.00	$600.00	$600.00	$600.00	$0.00
15403	Previsón social múltiple	$45,000.00	$0.00	$45,000.00	$28,645.40	$28,645.40	$28,645.40	$28,645.40	$16,354.60
15404	Despensa	$136,800.00	$0.00	$136,800.00	$87,653.98	$87,653.98	$87,653.98	$87,653.98	$49,146.02
15405	Ayuda para renta	$76,500.00	$0.00	$76,500.00	$48,634.56	$48,634.56	$48,634.56	$48,634.56	$27,865.44
15406	Ajuste de calendario	$7,500.00	$0.00	$7,500.00	$7,696.62	$7,696.62	$7,696.62	$7,696.62	-$196.62

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15407	Productividad	$432,000.00	$0.00	$432,000.00	$272,000.00	$272,000.00	$272,000.00	$272,000.00	$160,000.00
15500	Apoyos a la capacitación de los servidores público	$9,000.00	$0.00	$9,000.00	$5,637.60	$5,637.60	$5,637.60	$5,637.60	$3,362.40
15505	Becas para hijos de servidores públicos	$9,000.00	$0.00	$9,000.00	$5,637.60	$5,637.60	$5,637.60	$5,637.60	$3,362.40
15900	Otras prestaciones sociales y económicas	$194,100.00	$0.00	$194,100.00	$136,906.65	$136,906.65	$136,906.65	$136,906.65	$57,193.35
15903	Ayuda para transporte	$32,400.00	$0.00	$32,400.00	$21,448.80	$21,448.80	$21,448.80	$21,448.80	$10,951.20
15906	Estímulo sindical	$14,000.00	$0.00	$14,000.00	$13,853.25	$13,853.25	$13,853.25	$13,853.25	$146.75
15911	Ayuda para gastos escolares	$6,800.00	$0.00	$6,800.00	$0.00	$0.00	$0.00	$0.00	$6,800.00
15917	Estímulo especial	$6,300.00	$0.00	$6,300.00	$6,258.54	$6,258.54	$6,258.54	$6,258.54	$41.46
15918	Día social del burocrata	$38,000.00	$0.00	$38,000.00	$0.00	$0.00	$0.00	$0.00	$38,000.00
15921	Día social de la secretaria	$600.00	$0.00	$600.00	$14,459.83	$14,459.83	$14,459.83	$14,459.83	-$13,859.83
15923	Nivelación	$3,000.00	$0.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$3,000.00
15926	Canasta básica	$79,000.00	$0.00	$79,000.00	$78,961.71	$78,961.71	$78,961.71	$78,961.71	$38.29
15927	Día social de las madres	$11,000.00	$0.00	$11,000.00	$0.00	$0.00	$0.00	$0.00	$11,000.00
15945	Otras prestaciones	$3,000.00	$0.00	$3,000.00	$1,924.52	$1,924.52	$1,924.52	$1,924.52	$1,075.48
17000	**Pago de estímulos a servidores públicos**	**$60,400.00**	**$0.00**	**$60,400.00**	**$44,956.38**	**$44,956.38**	**$44,956.38**	**$44,956.38**	**$15,443.62**
17100	Estímulos	$60,400.00	$0.00	$60,400.00	$44,956.38	$44,956.38	$44,956.38	$44,956.38	$15,443.62
17103	Licenciatura	$5,400.00	$0.00	$5,400.00	$3,527.64	$3,527.64	$3,527.64	$3,527.64	$1,872.36
17108	Estímulos por productividad, eficiencia y calidad	$15,000.00	$0.00	$15,000.00	$20,057.96	$20,057.96	$20,057.96	$20,057.96	-$5,057.96
17109	Puntualidad y asistencia	$40,000.00	$0.00	$40,000.00	$21,370.78	$21,370.78	$21,370.78	$21,370.78	$18,629.22
20000	**MATERIALES Y SUMINISTROS**	**$658,099.00**	**$0.00**	**$658,099.00**	**$5,405.52**	**$5,405.52**	**$5,405.52**	**$5,405.52**	**$652,693.48**
21000	**Materiales de administración, emisión de docum**	**$127,543.00**	**$0.00**	**$127,543.00**	**$5,025.80**	**$5,025.80**	**$5,025.80**	**$5,025.80**	**$122,517.20**
21100	Materiales, útiles y equipos menores de oficina	$40,999.00	$0.00	$40,999.00	$3,914.00	$3,914.00	$3,914.00	$3,914.00	$37,085.00
21101	Materiales, útiles y equipos menores de oficina	$40,999.00	$0.00	$40,999.00	$3,914.00	$3,914.00	$3,914.00	$3,914.00	$37,085.00
21400	Materiales, útiles y equipos menores de tecnología	$6,000.00	$0.00	$6,000.00	$0.00	$0.00	$0.00	$0.00	$6,000.00
21401	Materiales, útiles y equipos menores de tecnología	$6,000.00	$0.00	$6,000.00	$0.00	$0.00	$0.00	$0.00	$6,000.00
21600	Material de limpieza	$80,544.00	$0.00	$80,544.00	$1,111.80	$1,111.80	$1,111.80	$1,111.80	$79,432.20
21601	Material de limpieza	$80,544.00	$0.00	$80,544.00	$1,111.80	$1,111.80	$1,111.80	$1,111.80	$79,432.20
22000	**Alimentos y utensilios**	**$360,500.00**	**$0.00**	**$360,500.00**	**$330.72**	**$330.72**	**$330.72**	**$330.72**	**$360,169.28**
22100	Productos alimenticios para personas	$345,500.00	$0.00	$345,500.00	$330.72	$330.72	$330.72	$330.72	$345,169.28
22101	Productos alimenticios para personas	$345,500.00	$0.00	$345,500.00	$330.72	$330.72	$330.72	$330.72	$345,169.28
22300	Utensilios para el servicio de alimentación	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
22301	Utensilios para el servicio de alimentación	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
23000	**Materias primas y materiales de producción y co**	**$44,000.00**	**$0.00**	**$44,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$44,000.00**
23100	Productos alimenticios, agropecuarios y forestales	$4,000.00	$0.00	$4,000.00	$0.00	$0.00	$0.00	$0.00	$4,000.00

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23101	Productos alimenticios, agropecuarios y forestales	$4,000.00	$0.00	$4,000.00	$0.00	$0.00	$0.00	$0.00	$4,000.00
23400	Combustibles, lubricantes, aditivos, carbón y sus d	$40,000.00	$0.00	$40,000.00	$0.00	$0.00	$0.00	$0.00	$40,000.00
23401	Combustibles, lubricantes, aditivos carbón y sus de	$40,000.00	$0.00	$40,000.00	$0.00	$0.00	$0.00	$0.00	$40,000.00
24000	**Materiales y artículos de construcción y de repa**	**$30,000.00**	**$0.00**	**$30,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$30,000.00**
24300	Cal, yeso y productos de yeso	$30,000.00	$0.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
24301	Cal, yeso y productos de yeso	$30,000.00	$0.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
25000	**Productos químicos, farmacéuticos y de laborat**	**$31,000.00**	**$0.00**	**$31,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$31,000.00**
25100	Productos químicos básicos	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
25101	Productos quimicos básicos	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
25300	Medicinas y productos farmacéuticos	$16,000.00	$0.00	$16,000.00	$0.00	$0.00	$0.00	$0.00	$16,000.00
25301	Medicinas y productos farmacéuticos	$16,000.00	$0.00	$16,000.00	$0.00	$0.00	$0.00	$0.00	$16,000.00
26000	**Combustibles, lubricantes y aditivos**	**$35,000.00**	**$0.00**	**$35,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$35,000.00**
26100	Combustibles, lubricantes y aditivos	$35,000.00	$0.00	$35,000.00	$0.00	$0.00	$0.00	$0.00	$35,000.00
26101	Combustibles, lubricantes y aditivos	$35,000.00	$0.00	$35,000.00	$0.00	$0.00	$0.00	$0.00	$35,000.00
27000	**Vestuario, blancos, prendas de protección y artí**	**$30,000.00**	**$0.00**	**$30,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$30,000.00**
27100	Vestuario y uniformes	$20,000.00	$0.00	$20,000.00	$0.00	$0.00	$0.00	$0.00	$20,000.00
27101	Vestuario y uniformes	$20,000.00	$0.00	$20,000.00	$0.00	$0.00	$0.00	$0.00	$20,000.00
27500	Blancos y otros productos textiles, excepto prenda	$10,000.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
27501	Blancos y otros productos textiles,excepto prendas	$10,000.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
29000	**Herramientas, refacciones y accesorios menores**	**$56.00**	**$0.00**	**$56.00**	**$49.00**	**$49.00**	**$49.00**	**$49.00**	**$7.00**
29400	Refacciones y accesorios menores de equipo de c	$55.00	$0.00	$55.00	$49.00	$49.00	$49.00	$49.00	$6.00
29401	Refacciones y accesorios menores de equipo de c	$55.00	$0.00	$55.00	$49.00	$49.00	$49.00	$49.00	$6.00
29600	Refacciones y accesorios menores de equipo de tr	$1.00	$0.00	$1.00	$0.00	$0.00	$0.00	$0.00	$1.00
29601	Refacciones y accesorios menores de equipo de tr	$1.00	$0.00	$1.00	$0.00	$0.00	$0.00	$0.00	$1.00
30000	**SERVICIOS GENERALES**	**$6,098,392.65**	**$0.00**	**$6,098,392.65**	**$2,425,148.83**	**$2,425,148.83**	**$2,425,148.83**	**$2,425,148.83**	**$3,673,243.82**
31000	**Servicios básicos**	**$131,141.03**	**$0.00**	**$131,141.03**	**$59,514.62**	**$59,514.62**	**$59,514.62**	**$59,514.62**	**$71,626.41**
31100	Energía eléctrica	$52,000.00	$0.00	$52,000.00	$44,595.00	$44,595.00	$44,595.00	$44,595.00	$7,405.00
31101	Energía eléctrica	$52,000.00	$0.00	$52,000.00	$44,595.00	$44,595.00	$44,595.00	$44,595.00	$7,405.00
31200	Gas	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
31201	Gas	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
31300	Agua	$43,500.00	$0.00	$43,500.00	$0.00	$0.00	$0.00	$0.00	$43,500.00
31301	Agua	$43,500.00	$0.00	$43,500.00	$0.00	$0.00	$0.00	$0.00	$43,500.00
31400	Telefonía tradicional	$18,859.03	$0.00	$18,859.03	$13,601.01	$13,601.01	$13,601.01	$13,601.01	$5,258.02
31401	Telefonia tradicional	$18,859.03	$0.00	$18,859.03	$13,601.01	$13,601.01	$13,601.01	$13,601.01	$5,258.02

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31700	Servicios de acceso de Internet, redes y procesam	$1,000.00	$0.00	$1,000.00	$905.62	$905.62	$905.62	$905.62	$94.38
31701	Servicios de acceso a internet, redes y procesamie	$1,000.00	$0.00	$1,000.00	$905.62	$905.62	$905.62	$905.62	$94.38
31800	Servicios postales y telegráficos	$782.00	$0.00	$782.00	$412.99	$412.99	$412.99	$412.99	$369.01
31801	Servicios postales y telegráficos	$782.00	$0.00	$782.00	$412.99	$412.99	$412.99	$412.99	$369.01
32000	**Servicios de arrendamiento**	**$334,000.00**	**$0.00**	**$334,000.00**	**$154,000.00**	**$154,000.00**	**$154,000.00**	**$154,000.00**	**$180,000.00**
32200	Arrendamiento de edificios	$334,000.00	$0.00	$334,000.00	$154,000.00	$154,000.00	$154,000.00	$154,000.00	$180,000.00
32201	Arrendamiento de edificios	$334,000.00	$0.00	$334,000.00	$154,000.00	$154,000.00	$154,000.00	$154,000.00	$180,000.00
33000	**Servicios profesionales, científicos, técnicos y o**	**$5,136,264.62**	**$0.00**	**$5,136,264.62**	**$1,961,668.11**	**$1,961,668.11**	**$1,961,668.11**	**$1,961,668.11**	**$3,174,596.51**
33600	Servicios de apoyo administrativo, traducción, foto	$1,500.00	$0.00	$1,500.00	$8,228.00	$8,228.00	$8,228.00	$8,228.00	-$6,728.00
33601	Servicios de apoyo administrativo, traducción, foto	$1,500.00	$0.00	$1,500.00	$8,228.00	$8,228.00	$8,228.00	$8,228.00	-$6,728.00
33800	Servicios de vigilancia	$72,000.00	$0.00	$72,000.00	$72,000.01	$72,000.01	$72,000.01	$72,000.01	-$0.01
33801	Servicios de vigilancia	$72,000.00	$0.00	$72,000.00	$72,000.01	$72,000.01	$72,000.01	$72,000.01	-$0.01
33900	Servicios profesionales, científicos y técnicos integ	$5,062,764.62	$0.00	$5,062,764.62	$1,881,440.10	$1,881,440.10	$1,881,440.10	$1,881,440.10	$3,181,324.52
33901	Servicios profesionales, científicos y técnoicos inte	$5,062,764.62	$0.00	$5,062,764.62	$1,881,440.10	$1,881,440.10	$1,881,440.10	$1,881,440.10	$3,181,324.52
34000	**Servicios financieros, bancarios y comerciales**	**$72,500.00**	**$0.00**	**$72,500.00**	**$86,275.50**	**$86,275.50**	**$86,275.50**	**$86,275.50**	**-$13,775.50**
34500	Seguro de bienes patrimoniales	$48,500.00	$0.00	$48,500.00	$68,510.83	$68,510.83	$68,510.83	$68,510.83	-$20,010.83
34501	Seguro de bienes patrimoniales	$48,500.00	$0.00	$48,500.00	$68,510.83	$68,510.83	$68,510.83	$68,510.83	-$20,010.83
34600	Almacenaje, envase y embalaje	$5,000.00	$0.00	$5,000.00	$4,268.80	$4,268.80	$4,268.80	$4,268.80	$731.20
34601	Almacenaje, envase y embalaje	$5,000.00	$0.00	$5,000.00	$4,268.80	$4,268.80	$4,268.80	$4,268.80	$731.20
34900	Servicios financieros, bancarios y comerciales inte	$19,000.00	$0.00	$19,000.00	$13,495.87	$13,495.87	$13,495.87	$13,495.87	$5,504.13
34901	Servicios financieros, bancarios y comerciales inte	$19,000.00	$0.00	$19,000.00	$13,495.87	$13,495.87	$13,495.87	$13,495.87	$5,504.13
35000	**Servicios de instalación, reparación, mantenimie**	**$147,300.00**	**$0.00**	**$147,300.00**	**$26,743.60**	**$26,743.60**	**$26,743.60**	**$26,743.60**	**$120,556.40**
35100	Conservación y mantenimiento menor de inmueble	$32,300.00	$0.00	$32,300.00	$2,743.60	$2,743.60	$2,743.60	$2,743.60	$29,556.40
35101	Conservación y mantenimiento menor de inmueble	$32,300.00	$0.00	$32,300.00	$2,743.60	$2,743.60	$2,743.60	$2,743.60	$29,556.40
35500	Reparación y mantenimiento de equipo de transpo	$26,000.00	$0.00	$26,000.00	$0.00	$0.00	$0.00	$0.00	$26,000.00
35501	Reparación y mantenimiento de equipo de transpo	$26,000.00	$0.00	$26,000.00	$0.00	$0.00	$0.00	$0.00	$26,000.00
35600	Reparación y mantenimiento de equipo de defensa	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
35601	Reparación y mantenimiento de equipo de defensa	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
35800	Servicios de limpieza y manejo de desechos	$12,000.00	$0.00	$12,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	-$12,000.00
35801	Servicios de limpieza y manejo de desechos	$12,000.00	$0.00	$12,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	-$12,000.00
35900	Servicios de jardinería y fumigación	$72,000.00	$0.00	$72,000.00	$0.00	$0.00	$0.00	$0.00	$72,000.00
35901	Servicios de jardinería y fumigación	$72,000.00	$0.00	$72,000.00	$0.00	$0.00	$0.00	$0.00	$72,000.00
36000	**Servicios de comunicación social y publicidad**	**$130,400.00**	**$0.00**	**$130,400.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$130,400.00**
36100	Difusión por radio, televisión y otros medios de me	$130,400.00	$0.00	$130,400.00	$0.00	$0.00	$0.00	$0.00	$130,400.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
36101	Difusión por radio,televisión y otros medios de mer	$130,400.00	$0.00	$130,400.00	$0.00	$0.00	$0.00	$0.00	$130,400.00
37000	**Servicios de traslado y viáticos**	**$19,500.00**	**$0.00**	**$19,500.00**	**$25,220.03**	**$25,220.03**	**$25,220.03**	**$25,220.03**	**-$5,720.03**
37100	Pasajes aéreos	$6,744.00	$0.00	$6,744.00	$15,358.00	$15,358.00	$15,358.00	$15,358.00	-$8,614.00
37101	Pasajes aéreos	$6,744.00	$0.00	$6,744.00	$15,358.00	$15,358.00	$15,358.00	$15,358.00	-$8,614.00
37200	Pasajes terrestres	$6,000.00	$0.00	$6,000.00	$0.00	$0.00	$0.00	$0.00	$6,000.00
37201	Pasajes terrestres	$6,000.00	$0.00	$6,000.00	$0.00	$0.00	$0.00	$0.00	$6,000.00
37500	Viáticos en el país	$5,300.00	$0.00	$5,300.00	$2,603.00	$2,603.00	$2,603.00	$2,603.00	$2,697.00
37501	Viáticos en el pais	$5,300.00	$0.00	$5,300.00	$2,603.00	$2,603.00	$2,603.00	$2,603.00	$2,697.00
37900	Otros servicios de traslado y hospedaje	$1,456.00	$0.00	$1,456.00	$7,259.03	$7,259.03	$7,259.03	$7,259.03	-$5,803.03
37901	Otros servicios de traslado y hospedaje	$1,456.00	$0.00	$1,456.00	$7,259.03	$7,259.03	$7,259.03	$7,259.03	-$5,803.03
38000	**Servicios oficiales**	**$1,900.00**	**$0.00**	**$1,900.00**	**$1,856.00**	**$1,856.00**	**$1,856.00**	**$1,856.00**	**$44.00**
38100	Gastos de ceremonial	$1,900.00	$0.00	$1,900.00	$1,856.00	$1,856.00	$1,856.00	$1,856.00	$44.00
38101	Gastos ceremonial	$1,900.00	$0.00	$1,900.00	$1,856.00	$1,856.00	$1,856.00	$1,856.00	$44.00
39000	**Otros servicios generales**	**$125,387.00**	**$0.00**	**$125,387.00**	**$109,870.97**	**$109,870.97**	**$109,870.97**	**$109,870.97**	**$15,516.03**
39200	Impuestos y derechos	$97,000.00	$0.00	$97,000.00	$96,412.00	$96,412.00	$96,412.00	$96,412.00	$588.00
39201	Impuestos y derechos	$97,000.00	$0.00	$97,000.00	$96,412.00	$96,412.00	$96,412.00	$96,412.00	$588.00
39500	Penas, multas, accesorios y actualizaciones	$1,500.00	$0.00	$1,500.00	$13,458.97	$13,458.97	$13,458.97	$13,458.97	-$11,958.97
39501	Penas, multas, accesorios y actualizaciones	$1,500.00	$0.00	$1,500.00	$13,458.97	$13,458.97	$13,458.97	$13,458.97	-$11,958.97
39800	Impuesto sobre nóminas y otros que se deriven de	$26,887.00	$0.00	$26,887.00	$0.00	$0.00	$0.00	$0.00	$26,887.00
39801	Impuesto sobre nóminas y otros que se deriven de	$26,887.00	$0.00	$26,887.00	$0.00	$0.00	$0.00	$0.00	$26,887.00
50000	**BIENES MUEBLES, INMUEBLES E INTANG**	**$88,500.00**	**$0.00**	**$88,500.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$88,500.00**
51000	**Mobiliario y equipo de administración**	**$62,000.00**	**$0.00**	**$62,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$62,000.00**
51200	Muebles, excepto de oficina y estantería	$30,000.00	$0.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
51201	Muebles, excepto de oficina y estantería	$30,000.00	$0.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
51500	Equipo de cómputo y de tecnologías de la informa	$30,000.00	$0.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
51501	Equipos de cómputo y de tecnologías de la inform	$30,000.00	$0.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
51900	Otros mobiliarios y equipos de administración	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$0.00	$2,000.00
51901	Otro mobiliario y equipo de administración	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$0.00	$2,000.00
52000	**Mobiliario y equipo educacional y recreativo**	**$21,500.00**	**$0.00**	**$21,500.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$21,500.00**
52100	Equipos y aparatos audiovisuales	$21,500.00	$0.00	$21,500.00	$0.00	$0.00	$0.00	$0.00	$21,500.00
52101	Equipos y aparatos audiovisuales	$21,500.00	$0.00	$21,500.00	$0.00	$0.00	$0.00	$0.00	$21,500.00
53000	**Equipo e instrumental médico y de laboratorio**	**$5,000.00**	**$0.00**	**$5,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$5,000.00**
53100	Equipo médico y de laboratorio	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
53101	Equipo médico y de laboratorio	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00

INSTITUTO COLIMENSE DE LAS MUJERES
COLIMA
Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 30/jun./2022

Usr: SUPERVISOR
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión: 19/ago./2022 08:59 a. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
Total	$11,054,879.65	$0.00	$11,054,879.65	$4,979,333.95	$4,979,333.95	$4,979,333.95	$5,032,523.59	$6,075,545.70